

Agency: 478 Puget Sound Partnership

Decision Package Code/Title: AF Federal Authority Technical Adjust

Budget Period: 2013-15

Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The Puget Sound Partnership is requesting an increase of \$3,658,000 in GF-Federal appropriation authority for 2013-15 Biennium. Based on projected federal revenue, PSP's federal appropriation authority is not sufficient.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-2 General Fund - Basic Account-Federal		3,658,000	3,658,000
Total Cost		3,658,000	3,658,000

Revenue

<u>Fund</u>	<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001 General Fund	0366 Environ Protection A		3,658,000	3,658,000
Total Revenue			3,658,000	3,658,000

Package Description:

The 2020 Action Agenda, developed by the Puget Sound Partnership (PSP), has been designated by the U.S. Environmental Protection Agency (EPA) National Estuary Program as the Comprehensive Conservation and Management Plan for the recovery of Puget Sound. As a result PSP receives federal funds from three (3) EPA grant programs. It is estimated PSP will need a total of \$15,240,000 of GF-Federal authority in the 2013-15 Biennium, which is greater than the current authority. Therefore, PSP is requesting an increase of \$3,658,000 GF-F to bring our appropriated authority to this level.

For the 2013-15 Biennium, PSP negotiated an aggressive federal workplan based on direction from EPA to spend down federal carry forward funding. The workplan includes substantial funding for contracts that will be spent in State Fiscal Year 2015.

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Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The primary goal of this decision package is to increase the agency's federal appropriation authority in the 2013-15 Biennium.

Performance Measure Detail

Activity: **A003Public Stewardship of Puget Sound**

Incremental Changes

No measures submitted for package

Activity: **A004Support Ecosystem Recovery**

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The PSP mission is to lead and inspire the collective effort to recover Puget Sound. Additional federal authority is necessary to advance Action Agenda work outlined in the federal workplans.

Does this decision package provide essential support to one of the Governor's priorities?

The PSP mission is to lead and inspire the collective effort to recover Puget Sound and therefore supports both the Healthy Fish and Wildlife and Clean and Restored Environment emphasis areas.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

What are the other important connections or impacts related to this proposal?

None.

What alternatives were explored by the agency, and why was this alternative chosen?

None.

What are the consequences of not funding this package?

PSP will not have adequate federal appropriation authority in the 2013-15 Biennium to maximize anticipated federal revenue.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

PSP is requesting an increase of \$3,658,000 GF-Federal appropriation authority for contracted services in the Stewardship and Local Implementation Programs. See attached PDF for calculations.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

One-time.

<u>Object Detail</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
N Grants, Benefits & Client Services		3,658,000	3,658,000